Supplementary Information for Legislative Review

1990 - 1991 Departmental Expenditure Estimates

Manitoba
Highways and
Transportation

91-02205/

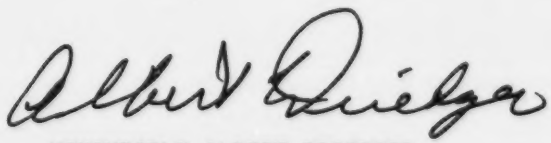
DEPARTMENT OF HIGHWAYS AND TRANSPORTATION
SUPPLEMENTARY INFORMATION
FOR LEGISLATIVE REVIEW 1990-91

DEPARTMENTAL EXPENDITURE ESTIMATES

PREFACE

THIS DOCUMENT HAS BEEN PRODUCED BY THE DEPARTMENT OF HIGHWAYS AND TRANSPORTATION AS A DEPARTMENTAL SUPPLEMENT TO ITS PRINTED MAIN ESTIMATES. IT IS INTENDED TO PROVIDE BACKGROUND INFORMATION ON THE DEPARTMENT WHICH SHOULD COMPLEMENT THE INFORMATION ALREADY CONTAINED IN THE PRINTED MAIN ESTIMATES. IT IS HOPED THIS ADDITIONAL INFORMATION WILL ASSIST MEMBERS OF THE LEGISLATURE IN THEIR REVIEW OF THE DEPARTMENT'S ESTIMATES.

THE CONTENTS OF THIS SUPPLEMENT ARE ORGANIZED INTO THREE PARTS. THE FIRST PART PROVIDES AN OVERVIEW OF THE DEPARTMENT OF HIGHWAYS AND TRANSPORTATION'S 1990/91 BUDGET REQUIREMENTS. THE SECOND PART PROVIDES FINANCIAL ANALYSIS INCLUDING DETAILS OF STAFFING REQUIREMENTS AND OF EXPENDITURES. THE INFORMATION IN PART TWO IS ORGANIZED ON THE BASIS OF EXISTING MAIN APPROPRIATIONS SO THAT IT WILL PROVIDE AN EASY CROSS REFERENCE TO THE PRINTED MAIN ESTIMATES. PART THREE PROVIDES A FIVE YEAR HISTORICAL BUDGET COMPARISON.



HONOURABLE ALBERT DRIEDGER
MINISTER OF HIGHWAYS
AND TRANSPORTATION

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GLOSSARY

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,

- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusions shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

Staffing Component

Fractions of staff years represent weeks of employment. For example: 65.20 staff years means 65 full staff years and 20 weeks of employment.

Object Codes

Personnel Services	Regular Earnings Other Earnings (overtime, shift premium, Departmental Ministers and Members of Legislative Assembly, Fringe benefits, other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries
Grants/Transfer Payments	Discretionary grant, Nondiscretionary grant, Transfer payment
Transportation	Vehicles, Aircraft, Other (taxi, bus, rail)
Communication	Telephone, Electronic mail, Postage, Couriers, Advertising, Exhibits, Radio Systems
Supplies and Services	Operating Supplies, Materials, Office Supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services Other Fees, Supplies and Services Recovery
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets
Other Operating	Hotels, Meals, Computer related charges, Loss, damage, insurance and extraordinary costs, Publications, Employee education assistance, Relocation and transfer costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances)

Social Assistance and Related Acts	Clothing for citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation health, Special needs

Terminology

Adjusted Vote	Is a re-alignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.
Staff Turnover Allowance	Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.
Variance Explanations	Explanations for significant Other Expenditure increase, or decrease from adjusted vote requiring explanation are defined as follows:

BASE LEVELS	LEVEL OF SIGNIFICANCE
$1,000,000 to $5,000,000	15%
$5,000,100 and over	10% or $2,000,000

DEPARTMENT OF HIGHWAYS AND TRANSPORTATION

MINISTER

HONOURABLE ALBERT DRIEDGER

DEPUTY MINISTER

BORIS R. HRYHORCZUK

OVERALL RESPONSIBILITIES

The principal role of the Department of Highways and Transportation is to ensure that the Province of Manitoba's transportation systems provide for the safe and efficient movement of goods and people to and from the communities throughout the province. The overall responsibilities of the Minister and the department include:

- planning and designing highway systems
- constructing and maintaining the highway infrastructure
- developing and enforcing regulations pertaining to use of the primary and secondary road networks
- managing the licencing of drivers and vehicles
- operating ferry services and airstrips in remote communities
- providing routine air services for the Province and emergency services such as air ambulance and forest fire suppression
- developing policy options on matters relating to highways and transportation issues
- providing grant programs to communities; such as the Mobility Disadvantaged Program for Rural Manitoba and Aid to Cities, Towns and Villages
- administering Federal/Provincial Subsidiary Agreements related to transportation, and
- administering of highways and transportation related regulations through appropriate boards and committees.

SCHEDULE 1

STATUTORY RESPONSIBILITIES OF THE MINISTER OF HIGHWAYS AND TRANSPORTATION

G70	The Government Air Service Act
H40	The Highways and Transportation Department Act
H50	The Highways Protection Act
H60	The Highway Traffic Act
H65	The Highways and Transportation Construction Contracts Disbursement Act
031	The Off-Road Vehicles Act
T10	The Taxicab Act
T140	The Trans-Canada Highway Act

NOTE: The above statutory responsibilities are the same as the previous fiscal year.

DEPARTMENT OF HIGHWAYS AND TRANSPORTATION

SCHEDULE 2

The Department is made up of six operating Divisions as outlined in the following Organization Chart. A description of the role and responsibilities of each of these Divisions is included in Part II.

ADJUSTED VOTE 1989-90	HIGHWAYS AND TRANSPORTATION (XV)	YEAR ENDING MARCH 31, 1991
	EXPENDITURE SUMMARY BY MAIN APPROPRIATION	
$ 4,421,500	1. Administration and Finance	$ 4,636,900
76,084,600	2. Operations and Maintenance	77,044,100
3,828,700	3. Planning and Design and Land Surveys	3,831,200
11,810,800	4. Engineering and Technical Services	12,567,100
3,004,000	5. Transportation Policy and Research	1,794,400
14,710,500	6. Driver and Vehicle Licencing	16,154,800
1,516,000	7. Boards and Committees	1,633,000
$115,376,100	TOTAL OPERATING EXPENDITURES	$117,661,500
	EXPENDITURES RELATED TO CAPITAL	
113,571,200	8. Expenditures Related to Capital	117,684,200
$228,947,300*	TOTAL FOR HIGHWAYS & TRANSPORTATION	$235,345,700

*RECONCILIATION STATEMENT

Details	1989-90 Estimates
1989-90 Main Estimates	$ 225,481,100
Allocation of General Salary Increase	2,054,000
Transfer of functions from:	
- Justice	30,900
- Northern Affairs	65,000
Transfer of functions to:	
- Natural Resources	(15,000)
- Northern Affairs	(95,000)
- Rural Development	(37,500)
Allocation of funds from:	
- Government Services	9,400
- Northern Affairs re: Northern Development Agreement	258,000
- Canada-Manitoba Enabling Vote re: Northern Development Agreement	387,000
- Canada-Manitoba Enabling Vote re: Transportation Development Agreement	809,400
1989-90 Adjusted Vote	$ 228,947,300

SCHEDULE 4

DEPARTMENT OF HIGHWAYS & TRANSPORTATION
EXPENDITURE SUMMARY
BY MAJOR ELEMENT

Element	Adjusted Vote 1989/90		Year Ending March 31, 1991	
SALARIES (Details on Schedule 5)		$ 83,509,800		$84,323,300
OPERATING EXPENDITURES	$83,179,700		$82,328,600	
Less: Recoverable from other Appropriations	(40,443,000)	42,736,700	(37,925,000)	44,403,600
GRANTS		1,175,500		980,500
CAPITAL (Less Salaries)		101,525,300		105,638,300
TOTAL FOR DEPARTMENT OF HIGHWAYS & TRANSPORTATION		$228,947,300		$235,345,700

SCHEDULE 5

DEPARTMENT OF HIGHWAYS & TRANSPORTATION
STAFF YEAR SUMMARY
BY APPROPRIATION

RES. NO.	APPRO. NO.	ACTIVITY	ADJUSTED VOTE 1989/90 SY	ADJUSTED VOTE 1989/90 SALARIES	YEAR ENDING MARCH 31, 1991 SY	YEAR ENDING MARCH 31, 1991 SALARIES
78	15-1	Administration & Finance				
	15-1(a)	Minister's Salary	.26	$ 10,300	.26	$ 10,300
	15-1(b)	Executive Support	9.00	364,400	9.00	384,300
	15-1(c)	Administrative Services	14.13	506,000	14.13	528,200
	15-1(d)	Financial Services	23.00	687,700	23.00	734,300
	15-1(e)	Personnel Services	21.39	722,300	21.39	783,700
	15-1(f)	Computer Services	28.00	1,037,500	28.00	1,092,900
	15-1(g)	Occupational Health & Safety	5.00	171,100	5.00	181,000
		TOTAL	101.26	$3,499,300	101.26	$3,714,700
79	15-2	Operations & Maintenance				
	15-2(a)	Maintenance Program	702.00	$21,520,200	702.00	$21,761,700
	15-2(c)	Operations & Contracts	52.26	1,689,800	52.26	1,722,500
	15-2(d)	Bridges & Structures	58.00	2,238,800	58.00	2,210,400
	15-2(e)	Transport Compliance	55.00	1,773,200	55.00	1,705,000
	15-2(f)	District Offices	236.00	8,128,400	236.00	7,832,300
	15-2(g)	Other Jurisdictions	18.00	607,000	18.00	607,000
		TOTAL	1,121.26	$35,957,400	1,121.26	$35,838,900
80	15-3	Planning & Design & Land Surveys				
	15-3(a)	Planning & Design	49.00	$1,955,600	49.00	$ 1,915,200
	15-3(b)	Land Surveys	36.00	1,287,100	36.00	1,220,000
		TOTAL	85.00	$3,242,700	85.00	$ 3,135,200
81	15-4	Engineering & Technical Services				
	15-4(a)	Management Services	3.00	$ 125,000	3.00	$ 131,200
	15-4(b)	Mechanical Equipment Services	255.26	8,263,400	255.26	7,963,400
	15-4(c)	Warehouse Stores	15.00	438,300	15.00	471,000
	15-4(d)	Northern Airports	94.26	2,865,800	94.26	2,984,000
	15-4(e)	Marine Services	16.38	581,500	16.38	616,000
	15-4(f)	Materials & Research	39.26	1,366,100	39.26	1,420,000
	15-4(g)	Traffic Engineering	42.00	1,286,800	42.00	1,395,500
	15-4(h)	Government Air & Radio Services	89.00	3,736,100	86.00	3,861,200
		TOTAL	555.12	$18,663,000	552.12	$18,842,300

DEPARTMENT OF HIGHWAYS & TRANSPORTATION
STAFF YEAR SUMMARY
BY APPROPRIATION

RES. NO.	APPRO. NO.	ACTIVITY	ADJUSTED VOTE 1989/90 SY	ADJUSTED VOTE 1989/90 SALARIES	YEAR ENDING MARCH 31, 1991 SY	YEAR ENDING MARCH 31, 1991 SALARIES
82	15-5	Transportation Policy & Research				
	15-5(a)	Transportation Policy & Research	19.00	$810,800	19.00	$ 794,000
	15-5(c)	Canada-Manitoba Churchill Agreement	1.00	23,000	-	-
	15-5(d)	Canada-Manitoba Transportation Development Agreement	2.00	60,000	-	-
		TOTAL	22.00	$893,800	19.00	$ 794,000
83	15-6	Driver and Vehicle Licencing				
	15-6(a)	Management Services	78.47	$2,380,000	80.09	$ 2,519,900
	15-6(b)	Licencing	53.16	1,483,400	57.03	1,705,900
	15-6(c)	Safety	141.30	3,973,300	146.13	4,256,500
	15-6(e)	Transport, Safety & Regulation	4.00	153,000	4.00	153,000
		TOTAL	277.41	$7,989,700	287.25	$ 8,635,300
84	15-7	Boards and Committees				
	15-7(a)	Motor Transport Board	12.00	$ 590,100	12.00	$ 631,000
	15-7(b)	Highway Traffic Board	6.00	229,100	6.00	259,000
	15-7(c)	Licence Suspension Appeal Board and Medical Review Committee	5.00	231,900	5.00	236,000
	15-7(d)	Taxicab Board	5.00	166,900	6.00	191,000
	TOTAL		28.00	$1,218,000	29.00	$ 1,317,000
85	15-8	Expenditures Related to Capital				
	15-8(a)	Construction	393.00	$11,146,500	408.00	$11,146,500
	15-8(c)	Work in Local Government Districts and Unorganized Territory	30.00	899,400	30.00	899,400
		TOTAL	423.00	$12,045,900	438.00	$12,045,900
	15	TOTAL FOR DEPARTMENT OF HIGHWAYS AND TRANSPORTATION	2,614.01	$83,509,800	2,633.37**	$84,323,300

**NOTE: Fractions of staff years represent weeks of employment. For example: 2,633.37 staff years means 2,633 full staff years and 37 weeks of employment.

SCHEDULE 6

DEPARTMENT OF HIGHWAYS AND TRANSPORTATION
STAFF YEAR SUMMARY 1990/91
BY STAFF CATEGORY

Division	Staff Categories								Total	
	Managerial		Professional/ Technical		Administrative Support		Board Members			
	SY	$	SY	$	SY	$	SY	$	SY	$
Administration and Finance	6.26	395,300	38.26	1,602,900	56.26	1,722,000			101.26	3,720,200
Operations and Maintenance	23.00	1,402,300	989.00	32,045,300	109.26	2,867,300			1,121.26	36,314,900
Planning and Design and Land Surveys	6.00	370,600	69.00	2,526,100	10.00	312,500			85.00	3,209,200
Engineering and Technical Services	10.00	576,800	480.12	16,511,800	62.00	1,897,300			552.12	18,985,900
Transportation Policy and Research	4.00	244,700	9.00	426,800	6.00	172,500			19.00	844,000
Driver and Vehicle Licencing	11.00	556,400	87.02	2,834,100	189.23	5,374,800			287.25	8,765,300
Boards and Committees			8.00	299,900	21.00	644,700	-	372,400	29.00	1,317,000
Expenditures Related to Capital			438.00	12,045,900					438.00	12,045,900
TOTAL	60.26	3,546,100	2,118.40	68,292,800	454.23	12,991,100	-	372,400	2,633.37**	85,202,400[1]
% of TOTAL	2.3	4.2	80.4	80.2	17.3	15.2	-	0.4	100	100

NOTE:
[1]Reconciliation of amount of salaries.

Total Salary Costs per Above:	$85,202,400
Allowance for Staff Turnover:	(879,100)
Net Salary Costs per Schedule 5:	$84,323,300

**NOTE: Fractions of staff years represent weeks of employment. For example: 2,633.37 staff years means 2,633 full staff years and 37 weeks of employment.

PART 2
DETAILED FINANCIAL INFORMATION

ADJUSTED VOTE 1989-90	APPRO. NO.	HIGHWAYS AND TRANSPORTATION (XV) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1991	RESOLUTION NO.
$4,421,500	1.	ADMINISTRATION AND FINANCE	$4,636,900	78

- o Provides executive management direction, policy and program development and administrative support to all divisions of the department.
- o Provides central accounting, budgetary and financial services for the department.
- o Provides personnel administration, systems coordination and data processing services, internal audit, communications support and occupational health and safety programs.

				REFERENCE NUMBER
$ 10,300	(a)	Minister's Salary	$ 10,300	1
446,300	(b)	Executive Support	466,200	2
574,600	(c)	Administrative Services	596,800	3
761,600	(d)	Financial Services	808,200	4
860,900	(e)	Personnel Services	922,300	5
1,546,700	(f)	Computer Services	1,602,100	6
221,100	(g)	Occupational Health and Safety	231,000	7
$4,421,500			$4,636,900	

REFERENCE NO. 1

SUB-APPROPRIATION NUMBER 15-1A

MINISTER'S SALARY

Provides for the additional compensation to which an individual appointed to the Executive Council is entitled.

	ADJUSTED VOTE 1989-90		YEAR ENDING MARCH 31, 1991	
	SY	$	SY	$
SALARY				
Managerial	0.26	10,300	0.26	10,300[1]

[1] For 1990-91, one-half of the staff year and related salary cost is provided in the Estimates of the Department of Government Services.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 15-1B

EXECUTIVE SUPPORT

OBJECTIVES

To provide executive management direction and monitoring for the Department.

To provide administrative support for the Minister and Deputy Minister.

ACTIVITY IDENTIFICATION

Advises the Minister on aspects of policy affecting the Department.

Coordinates and manages the activities of the Department.

Provides administrative support for the offices of the Minister and Deputy Minister.

EXPECTED RESULTS

The development of departmental policy positions.

The management of departmental activities and projects.

The delivery of administrative services to the offices of the Minister and Deputy Minister.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 15-1B

EXECUTIVE SUPPORT

	ADJUSTED VOTE 1989-90		YEAR ENDING MARCH 31, 1991	
	SY	$	SY	$
SALARIES				
Managerial	1.00	90,700	1.00	103,000
Professional/Technical	2.00	80,100	2.00	81,100
Administrative Support	6.00	193,600	6.00	200,200
Total Salaries	9.00	364,400	9.00	384,300
OTHER EXPENDITURES				
Transportation		32,800		32,800
Communication		15,800		15,800
Supplies and Services		15,200		15,200
Other Operating		18,100		18,100
Total Other Expenditures		81,900		81,900
TOTAL EXPENDITURES		446,300		466,200

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 15-1C

ADMINISTRATIVE SERVICES

OBJECTIVES

To monitor, evaluate and develop management policies, systems and procedures to ensure effective and efficient operation of departmental functions.

ACTIVITY IDENTIFICATION

Provides management and administrative support to the functional divisions of the Department and the Minister's and Deputy Minister's office.

Provides overall direction on Financial Services, Personnel Services, Computer Services, and Occupational Health and Safety.

Provides communication policy and strategy.

Provides internal audit services.

Provides central records and supply services.

Provides budget coordination.

Provides for administration of the Freedom of Information Act.

EXPECTED RESULTS

The development and distribution of the department's main estimates.

The delivery of internal and external communication.

The delivery of internal audit services.

The development of executive management direction, policies and programs.

The provision of administrative support to all divisions.

The effective response to all applications for access under the Freedom of Information Act.

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 15-1C

ADMINISTRATIVE SERVICES

	ADJUSTED VOTE 1989-90		YEAR ENDING MARCH 31, 1991	
	SY	$	SY	$
SALARIES				
Managerial	1.00	64,800	1.00	66,300
Technical/Professional	3.00	156,300	3.00	161,200
Administrative Support	10.13	286,900	10.13	302,700
	14.13	508,000	14.13	530,200
Less: Allowance for Staff Turnover	-	(2,000)	-	(2,000)
Total Salaries	14.13	506,000	14.13	528,200
OTHER EXPENDITURES				
Transportation		2,000		2,000
Communication		24,100		22,000
Supplies and Services		31,300		33,000
Other Operating		11,200		11,600
Total Other Expenditures		68,600		68,600
TOTAL EXPENDITURES		574,600		596,800

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 15-1D

FINANCIAL SERVICES

OBJECTIVES

To provide central accounting, and financial information and related administrative services management by the processing and monitoring of accounts payable and receivable, the preparation of budget, cashflow and financial statements.

ACTIVITY IDENTIFICATION

Prepares annual Departmental estimates.

Prepares the Department's Quarterly Forecast of Expenditures and Revenues and monthly expenditure reports for managers.

Provides central accounting, budgetary and financial services.

Processes payment vouchers to pay suppliers for goods and services received.

EXPECTED RESULTS

Distribution of the Department's annual estimates.

Provision of the Department's Quarterly Forecast of Expenditures and Revenues and monthly expenditure reports for managers.

The payment of goods and services received.

The coordination of central accounting and budgeting for the Department.

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 15-1D

FINANCIAL SERVICES

	ADJUSTED VOTE 1989-90		YEAR ENDING MARCH 31, 1991	
	SY	$	SY	$
SALARIES				
Managerial	1.00	53,700	1.00	54,500
Professional/Technical	5.00	182,000	5.00	194,100
Administrative Support	17.00	452,000	17.00	485,700
Total Salaries	23.00	687,700	23.00	734,300
OTHER EXPENDITURES				
Transportation		2,100		1,500
Communication		8,500		9,000
Supplies and Services		22,000		19,700
Other Operating		41,300		43,700
Computer Related	39,000		39,500	
Other	2,300		4,200	
Total Other Expenditures		73,900		73,900
TOTAL EXPENDITURES		761,600		808,200

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 15-1E

PERSONNEL SERVICES

OBJECTIVES

To provide human resource management services as well as payroll services and benefits administration. Services include the developmement of policies and procedures, recruitment, position classification, labour/management relations, affirmative action, counselling services, pay administration and training.

ACTIVITY IDENTIFICATION

Conducts competitions for departmental vacancies.

Conducts classification analysis.

Develops classification series reviews.

Develops position classification standards and requirements.

Coordinates Affirmative Action policies and programs within the Department.

Provides training and support to management.

Provides labour/management relations services.

Prepares and maintains payroll and personnel records.

EXPECTED RESULTS

The acceptance and support of the services by Department Managers and Central Agencies.

The responsiveness and timeliness of the programs to Department needs.

The demand for advice and support on personnel issues.

The effectiveness with which Personnel Services communicates to managers regarding the human resource function.

The reaction of Personnel Services to the needs identified by management, or on its own initiative, to improve personnel practices within the Department.

The maintenance of payroll and personnel records.

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 15-1E

PERSONNEL SERVICES

	ADJUSTED VOTE 1989-90		YEAR ENDING MARCH 31, 1991	
	SY	$	SY	$
SALARIES				
Managerial	1.00	55,700	1.00	56,900
Professional/Technical	6.00	237,300	6.26	276,800
Administrative Support	14.39	431,300	14.13	452,000
	21.39	724,300	21.39	785,700
Less: Allowance for Staff Turnover	-	(2,000)	-	(2,000)
Total Salaries	21.39	722,300	21.39	783,700
OTHER EXPENDITURES				
Transportation		24,500		24,500
Communication		39,900		39,900
Supplies and Services		8,000		8,000
Other Operating		66,200		66,200
Computer Related	52,100		52,100	
Other	14,100		14,100	
Total Other Expenditures		138,600		138,600
TOTAL EXPENDITURES		860,900		922,300

REFERENCE NUMBER 6

SUB-APPROPRIATION NUMBER 15-1F

COMPUTER SERVICES

OBJECTIVES

To evaluate, develop, implement, maintain, monitor, and operate automated and related manual information exchange and processing systems that improve the efficiency and effectiveness of the Department's programs.

ACTIVITY IDENTIFICATION

Prepares Departmental strategic system plans.

Provides consultative services to senior management.

Conducts system studies.

Designs, acquires, develops, implements and maintains, and deploys all automated information systems and equipment in the Department.

Provides direction and leadership in office automation and in data base design Department-wide.

Provides central computer operations data entry support.

EXPECTED RESULTS

The development of Departmental long-range systems plans.

The evaluation, implementation and maintenance of effective automated systems and facilities.

The delivery of effective automation support functions.

REFERENCE NUMBER 6

SUB-APPROPRIATION NUMBER 15-1F

COMPUTER SERVICES

	ADJUSTED VOTE 1989-90		YEAR ENDING MARCH 31, 1991	
	SY	$	SY	$
SALARIES				
Managerial	1.00	60,100	1.00	61,100
Professional/Technical	18.00	740,900	22.00	889,700
Administrative Support	9.00	238,000	5.00	143,600
	28.00	1,039,000	28.00	1,094,400
Less: Allowance for Staff Turnover	-	(1,500)	-	(1,500)
Total Salaries	28.00	1,037,500	28.00	1,092,900
OTHER EXPENDITURES				
Transportation		6,300		6,300
Communication		14,100		14,100
Supplies and Services		296,700		296,700
Computer Maintenance	57,000		57,000	
Computer Hardware Rentals	95,000		95,000	
Data Communications Lines Rentals	43,300		43,300	
Other	101,400		101,400	
Capital		166,200		166,200
Other Operating		25,900		25,900
Computer Related	9,000		9,000	
Other	16,900		16,900	
Total Other Expenditures		509,200		509,200
TOTAL EXPENDITURES		1,546,700		1,602,100

REFERENCE NUMBER 7

SUB-APPROPRIATION NUMBER 15-1G

OCCUPATIONAL HEALTH AND SAFETY

OBJECTIVES

To develop, implement and monitor occupational health and safety programs to provide a safe working environment in accordance with the Workplace Safety and Health Act and related regulations.

ACTIVITY IDENTIFICATION

Develops, implements and monitors occupational health and safety programs.

Conducts worksite inspections and environmental monitoring.

Provides direction in the rehabilitation of injured workers.

EXPECTED RESULTS

The delivery of occupational health and safety programs for the Department.

The detection and elimination of safety and health hazards.

The delivery of the rehabilitation program.

REFERENCE NUMBER 7

SUB-APPROPRIATION NUMBER 15-1G

OCCUPATIONAL HEALTH AND SAFETY

	ADJUSTED VOTE 1989-90		YEAR ENDING MARCH 31, 1991	
	SY	$	SY	$
SALARIES				
Managerial	1.00	42,300	1.00	43,200
Administrative Support	4.00	128,800	4.00	137,800
Total Salaries	5.00	171,100	5.00	181,000
OTHER EXPENDITURES				
Transportation		10,000		10,000
Communication		5,500		5,500
Supplies and Services		13,000		13,000
Capital		6,000		6,000
Other Operating		15,500		15,500
Total Other Expenditures		50,000		50,000
TOTAL EXPENDITURES		221,100		231,000

Adjusted Vote 1989-90	Appro. No.	Highways and Transportation (XV) Details of Appro.	Year Ended March 31, 1991	Resolution No.
$76,084,600.	.2.	OPERATIONS AND MAINTENANCE	$77,044,100	79

- o Provides program management and specialized functional support services in tendering, bridge design and engineering to the Department's maintenance, assistance and construction programs.

- o Provides for the maintenance of Manitoba's primary and secondary road system and winter roads.

- o Provides uniform inspection of truck transportation to ensure compliance with The Highway Traffic Act.

				Reference Number
$55,281,500.	.(a)	Maintenance Program.	$55,498,000	1
2,825,000.	.(b)	Winter Roads	3,200,000	2
2,040,300.	.(c)	Operations and Contracts	2,073,000	3
2,865,900.	.(d)	Bridges and Structures	2,867,500	4
2,162,000.	.(e)	Transport Compliance	2,093,800	5
8,987,900.	.(f)	District Offices	9,091,800	6
1,922,000.	.(g)	Other Jurisdictions.	2,220,000	7
$76,084,600			$77,044,100	

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 15-2A

MAINTENANCE PROGRAM

OBJECTIVES

To protect the public investment in the highway system by maintaining the infrastructure to standards compatible with the safe and efficient operation of vehicles thereon.

ACTIVITY IDENTIFICATION

- Provides repairs to paved surfaces, including shoulders.
- Conducts gravel surface work including dragging, regravelling and dust control.
- Carries out roadside maintenance, including mowing, weed and brush spraying and litter pick up.
- Provides maintenance of signs, guard rail and guide posts.
- Perform maintenance on bridges and drainage facilities.
- Conducts winter maintenance activities including snow plowing, snow fencing, sanding and salting.

EXPECTED RESULTS

- Maintenance of the provincial road system, to ensure safe and efficient travel.
- The provision of an adequate winter level of service for the safety of the travelling public.
- The provision of roadside maintenance to ensure satisfactory drainage, reduce weed growth and enhance the image of Manitoba.
- The provision of sign maintenance, to ensure adequate safety and information standards.
- The provision of adequate bridge maintenance to maintain the integrity of the bridge system.

	ADJUSTED VOTE 1989-90		YEAR ENDING MARCH 31, 1991	
	SY	$	SY	$
SALARIES				
Managerial	1.00	58,700	1.00	59,700
Professional/Technical	699.00	21,409,200	699.00	21,647,700
Administrative Support	2.00	52,300	2.00	54,300
Total Salaries	702.00	21,520,200	702.00	21,761,700
OTHER EXPENDITURES				
Supplies and Services Maintenance Expenditures		33,761,300		33,736,300
TOTAL EXPENDITURES		55,281,500		55,498,000

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 15-2A

MAINTENANCE PROGRAM

	ADJUSTED VOTE 1989-90		YEAR ENDING MARCH 31, 1991	
	$	$	$	$
MAINTENANCE ACTIVITIES AND EXPENDITURES				
Summer Maintenance		28,907,400		29,526,200
Bituminous and concrete surface repairs including shoulders	10,028,800		9,300,800	
Gravel surface, including supply and application of Traffic Gravel, Dragging and Dust Control	11,241,200		12,223,900	
Roadside - mowing, brushing, tree beds, orbits and litter pickup	3,530,500		3,838,400	
Signs - maintenance, replacement guide posts and guard rail	2,198,500		2,480,100	
Drainage and Bridge	1,908,400		1,683,000	
Extraordinary Maintenance		9,115,000		8,688,000
Includes seal coat, heavy bituminous repairs, routing and crack filling, and additional traffic gravel.				
Winter Maintenance		17,259,100		17,283,800
Snow Plowing	6,241,000		6,250,000	
Snow clean-up at intersections in towns and villages, snow fencing and drainage	4,798,900		4,800,000	
Sanding and salting	6,219,200		6,233,800	
TOTAL EXPENDITURES		55,281,500		55,498,000

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 15-2B

WINTER ROADS

OBJECTIVES

To construct and maintain winter roads in northern and remote areas of Manitoba.

To maximize the creation of local employment opportunities.

ACTIVITY IDENTIFICATION

Identifies areas for winter road construction to be funded exclusively by the Province and equally cost-shared between the Governments of Manitoba and Canada.

Provides for the construction of winter roads in designated areas.

EXPECTED RESULTS

The construction of winter roads.

The development of local employment opportunities for northern and remote areas.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 15-2B

WINTER ROADS

	ADJUSTED VOTE 1989-90		YEAR ENDING MARCH 31, 1991	
	SY	$	SY	$
OTHER EXPENDITURES				
Winter Roads - 100% Provincial		171,000		196,000[1]
Winter Roads - Shareable with Canada		2,654,000		3,004,000[2]
TOTAL EXPENDITURES		2,825,000		3,200,000

[1] Increase due to extension of the winter roads system to the communities of Pikwitonei and Thicket Portage.

[2] Increase due to extension of the winter roads system to the communities of Shamattawa, Pukatawagan and Bloodvein/West Doghead. Recoverable from Canada $1,502,000.

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 15-2C

OPERATIONS AND CONTRACTS

OBJECTIVES

To provide management, direction, technical support and control in the delivery of highway construction and maintenance programs.

ACTIVITY IDENTIFICATION

Administers contracts, including preparation of specifications and of tender and contract documents, advertising for bids and awarding contracts, and processing contract payments.

Provides road information and issues special permits for highway weight limits.

Prepares schedule of Private Equipment Rental Rates.

EXPECTED RESULTS

The awarding of contracts for highway construction and maintenance projects in Manitoba.

The delivery of the road information to the media and general public.

The issuance of weight permits for highway traffic.

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 15-2C

OPERATIONS AND CONTRACTS

	ADJUSTED VOTE 1989-90		YEAR ENDING MARCH 31, 1991	
	SY	$	SY	$
SALARIES				
Managerial	6.00	360,200	6.00	370,800
Professional/Technical	17.00	506,200	17.00	623,600
Administrative Support	29.26	828,400	29.26	903,100
	52.26	1,694,800	52.26	1,897,500
Less: Allowance for Staff Turnover	-	(5,000)	-	(175,000)
Total Salaries	52.26	1,689,800	52.26	1,722,500
OTHER EXPENDITURES				
Transportation		18,500		18,500
Communication		67,000		67,000
Supplies and Services		85,500		85,500
Other Operating		179,500		179,500
Computer Related	37,900		37,900	
Membership Fees	87,900		87,900	
Other	53,700		53,700	
Total Other Expenditures		350,500		350,500
TOTAL EXPENDITURES		2,040,300		2,073,000

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 15-2D

BRIDGES AND STRUCTURES

OBJECTIVES

To provide for the design, construction and maintenance of bridges, grade separation structures, overhead sign structures and large culverts on highways and roads under the jurisdiction of the Department.

ACTIVITY IDENTIFICATION

Designs bridges, grade separation structures, overhead sign structures, large culverts and other miscellaneous structures, and prepares detailed plans and specifications and supervises construction.

Rates existing bridges and structures for increased allowable highway loading and special permit overloads.

Monitors and inspects bridges, structures and large culverts under the jurisdiction of the Department.

Coordinates the repair and maintenance of existing bridges, structures, large culverts, and assists in flood fighting and restoration.

Provides engineering advice on existing and proposed bridges, culverts and structures.

Provides assistance to districts on hydraulics, soil investigation and analysis, and structural matters.

Administers the Rural Municipal Bridge Assistance Program.

EXPECTED RESULTS

The construction of new bridges, culverts and structures, including inspection to ensure quality control.

The inspection and maintenance of existing bridges, structures and large culverts.

The development of programs which are responsive to transportation needs and safety requirements.

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 15-2D

BRIDGES AND STRUCTURES

	ADJUSTED VOTE 1989-90		YEAR ENDING MARCH 31, 1991	
	SY	$	SY	$
SALARIES				
Managerial	3.00	180,500	3.00	185,700
Professional/Technical	51.00	1,958,100	51.00	2,026,900
Administrative Support	4.00	101,200	4.00	118,800
	58.00	2,239,800	58.00	2,331,400
Less: Allowance for Staff Turnover	-	(1,000)	-	(121,000)
Total Salaries	58.00	2,238,800	58.00	2,210,400
OTHER EXPENDITURES				
Transportation		24,500		34,500
Communication		24,000		31,500
Supplies and Services		559,000		566,500
Bridge Maintenance	532,000		532,000	
Other	27,000		34,500	
Other Operating		19,600		24,600
Total Other Expenditures		627,100		657,100
TOTAL EXPENDITURES		2,865,900		2,867,500

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 15-2E

TRANSPORT COMPLIANCE

OBJECTIVES

To provide uniform compliance with the Department's Transport Compliance, Highway Safety, Weights & Dimensions, and Dangerous Goods Transportation programs all relative to the trucking industry's use of Manitoba's highway system thereby preserving its integrity while enhancing safety for all highway users.

ACTIVITY IDENTIFICATION

Delivery of the Highway Safety program under guidelines developed within the National Safety Code.

Delivery of the Weights and Dimensions program, providing for continuous control of vehicle weights, seasonal protection of highways, and control of over-dimensional and over-weight shipments.

Delivery of the Transportation of Dangerous Goods program, in close cooperation with Manitoba Department of Environment and Transport Canada, providing for effective non-oppressive control of the movement of dangerous goods, for the protection of the environment and the general public.

Delivery of the Economic Regulatory program to ensure effective control over public service vehicle operating authorities and permits issued by the Motor Transport Board.

Collection of various single trip, fuel tax, and permit fees.

Delivery of educational and orientation seminars to keep the trucking industry and other interest groups informed as to interpretations of and changes to the Highway Traffic Act as well as the current status of the National Safety Code.

EXPECTED RESULTS

An acceptable degree of compliance with the Highway Traffic Act relative to the aforementioned activities thereby preserving the department's investment in physical plant and providing some degree of safety for other highway users.

Improved public relations through awareness programs and increased community involvement.

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 15-2E

TRANSPORT COMPLIANCE

	ADJUSTED VOTE 1989-90		YEAR ENDING MARCH 31, 1991	
	SY	$	SY	$
SALARIES				
Technical/Professional	52.00	1,686,000	52.00	1,714,600
Administrative Support	3.00	92,200	3.00	95,400
	55.00	1,778,200	55.00	1,810,000
Less: Allowance for Staff Turnover	-	(5,000)	-	(105,000)
Total Salaries	55.00	1,773,200	55.00	1,705,000
OTHER EXPENDITURES				
Transportation		199,500		209,500
Communication		13,000		13,000
Supplies and Services		24,000		24,000
Other Operating		152,300		142,300
Total Other Expenditures		388,800		388,800
TOTAL EXPENDITURES		2,162,000		2,093,800[1]

[1] Recoverable from Canada $115,000

REFERENCE NUMBER 6

SUB-APPROPRIATION NUMBER 15-2F

DISTRICT OFFICES

OBJECTIVES

To provide management, administration, and field engineering services to deliver the construction and maintenance of Provincial Trunk Highways and Roads, Winter Roads, Local Government District Roads, and Grant-In-Aid Programs within their district area.

ACTIVITY IDENTIFICATION

Prepares and maintains administration and accounting procedures for district projects.

Coordinates engineering, construction supervision and maintenance field operations for highway programs in the district area.

Liaises with central office to ensure uniformity and consistency with respect to policy, standards and procedures.

Prepares project proposals and priorities within the district.

Monitors contract work to ensure quality control and specification standards.

EXPECTED RESULTS

The implementation of construction and maintenance programs within the district.

The distribution and communication of project status reports.

The delivery of project proposals identified for future consideration and priorization.

The provision of administrative and accounting records for projects and programs within the district area.

REFERENCE NUMBER 6

SUB-APPROPRIATION NUMBER 15-2F

DISTRICT OFFICES

	ADJUSTED VOTE 1989-90		YEAR ENDING MARCH 31, 1991	
	SY	$	SY	$
SALARIES				
Managerial	12.00	714,400	13.00	786,100
Professional/Technical	152.00	5,524.800	152.00	5,425,500
Administrative Support	72.00	1,929,200	71.00	1,695,700
	236.00	8,168,400	236.00	7,907,300
Less: Allowance for Staff Turnover	-	(40,000)	-	(75,000)
Total Salaries	236.00	8,128,400	236.00	7,832,300
OTHER EXPENDITURES				
Transportation		302,500		372,300
Communication		177,000		257,900
Supplies and Services		264,500		410,500
Other Operating		115,500		218,800
Total Other Expenditures		859,500		1,259,500
TOTAL EXPENDITURES		8,987,900		9,091,800

REFERENCE NUMBER 7

SUB-APPROPRIATION NUMBER 15-2G

OTHER JURISDICTIONS

OBJECTIVES

To provide specialized services to other Government Departments, and other jurisdictions such as Cities, Towns, Villages, Municipalities, Local Government Districts, the Federal Government and Government Agencies, Crown Corporations and private citizens.

ACTIVITY IDENTIFICATION

Provides road construction and maintenance service to other jurisdictions on a 100% cost recoverable basis.

Provides specialized equipment services not readily available from the private sector on a 100% cost recoverable basis.

Provides for construction programs of other jurisdictions to be incorporated into provincial construction projects on a 100% cost recoverable basis.

EXPECTED RESULTS

The delivery of services to other jurisdictions lacking expertise and resources.

The development of coordinated construction projects.

The delivery of services to private citizens.

REFERENCE NUMBER 7

SUB-APPROPRIATION NUMBER 15-2G

OTHER JURISDICTIONS

	ADJUSTED VOTE 1989-90		YEAR ENDING MARCH 31, 1991	
	SY	$	SY	$
SALARIES				
Professional/Technical	18.00	607,000	18.00	607,000
Total Salaries	18.00	607,000	18.00	607,000
OTHER EXPENDITURES				
Total Other Expenditures		4,980,000		2,910,000
Total Gross Expenditures		5,587,000[1]		3,517,000[1]
Less: Recoverable from other Government Departments		(3,665,000)		(1,297,000)
NET EXPENDITURES		1,922,000[2]		2,220,000[2]

[1] Expenditures are dependent on requests for services on a 100% recoverable basis from Government Departments and other jurisdictions.

[2] This amount recovered from Municipalities, Cities, Towns, L.G.D.'s, Government Agencies and private citizens, and credited to general revenue. Recoverable from Canada $150,000.

Adjusted Vote 1989-90	Appro. NO.	Highways and Transportation (XV) DETAILS OF APPRO.	Year Ended March 31, 1991	Resolution No.
$3,828,700.	3.	PLANNING & DESIGN & LAND SURVEYS	$3,831,200	80

o Provides the necessary planning, programs and roadway design to develop the primary (PTH) and secondary (PR) system of highways in the Province.

o Provides for the control of land use and access along these highways.

o Conducts legal surveys of land required for public roads and related works.

				Reference Number
$2,292,100.	.(a)	Planning and Design.	$2,311,700	1
1,536,600.	.(b)	Land Surveys	1,519,500	2
$3,828,700			$3,831,200	

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 15-3A

PLANNING AND DESIGN

OBJECTIVES

To provide plans, programs and designs to develop and maintain a primary (P.T.H.) and secondary (P.R.) system of roads to meet present and future transportation needs in an effective and efficient manner.

To provide for the protection of the highway system through the control of land use and access along highways.

ACTIVITY IDENTIFICATION

Prepares traffic studies and statistics.

Prepares major studies and investigates to identify alternatives for highway systems planning projects.

Administers right-of-way acquisition for highway improvement projects.

Provides evaluations on the adequacy of highways in order to develop future planning, establish project priorities and prepare an environmentally sound construction program.

Develops basic design criteria and design review for all highway projects and provides design services for major projects.

Provides drafting services enabling the preparation of maps, including Manitoba's Official Highway Map and maintenance of a central plan file for Department projects.

EXPECTED RESULTS

The production of recommendations for location and design of present and future highway developments bearing in mind environmental, economical and operational considerations.

The production of Manitoba's Official Highway Map.

The provision of data and advice to provincial board's exercising authority over land use control and access along P.T.H.'s and administration of that authority on Provincial Roads.

Preparation of the annual Construction Program.

Publication of traffic and inventory information for the use of the Department.

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 15-3A

PLANNING AND DESIGN

	ADJUSTED VOTE 1989-90		YEAR ENDING MARCH 31, 1991	
	SY	$	SY	$
SALARIES				
Managerial	5.00	299,600	5.00	305,100
Professional/Technical	35.00	1,386,300	35.00	1,348,700
Administrative Support	9.00	272,700	9.00	284,400
	49.00	1,958,600	49.00	1,938,200
Less: Allowance for Staff Turnover	-	(3,000)	-	(23,000)
Total Salaries	49.00	1,955,600	49.00	1,915,200
OTHER EXPENDITURES				
Transportation		83,800		110,000
Communication		24,200		43,000
Supplies and Services		133,900		117,900
Highway Map	95,300[1]		75,300	
Other	38,600		42,600	
Capital		19,600		25,000
Other Operating		75,000		100,600
Total Other Expenditures		336,500		396,500
TOTAL EXPENDITURES		2,292,100		2,311,700

[1]Bi-annual updating of the highway map.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 15-3B

LAND SURVEYS

OBJECTIVES

To conduct legal surveys of rights-of-way required for highway projects.

To prepare and register in the Land Titles Offices plans showing land to be acquired for highway projects.

To prepare and register Orders of the Minister of Highways and Transportation for the closing of public roads.

To prepare and process Declarations and Abandonments of Provincial Trunk Highways and Provincial Roads.

ACTIVITY IDENTIFICATION

Conducts ground legal surveys, retracement surveys of property lines adjacent to highways and provides surveying assistance to the Districts.

Drafts legal survey plans required for highway projects and administers registration in the Land Titles Offices.

Preparation and processing of Closing Orders and Declaration and Abandonment of Provincial Trunk Highways and Provincial Roads.

EXPECTED RESULTS

The execution of field surveys and production of survey plans co-ordinated with the activities of Land Acquisition Branch.

The delivery of these services co-ordinated with the scheduled Highway Construction Program.

The acquisition of rights-of-way before construction begins.

The Declaration and Abandonment of Provincial Trunk Highways and Provincial Roads as soon as possible after construction.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 15-3B

LAND SURVEYS

	ADJUSTED VOTE 1989-90		YEAR ENDING MARCH 31, 1991	
	SY	$	SY	$
SALARIES				
Managerial	1.00	64,000	1.00	65,500
Professional/Technical	34.00	1,196,900	34.00	1,177,400
Administrative Support	1.00	27,200	1.00	28,100
	36.00	1,288,100	36.00	1,271,000
Less: Allowance for Staff Turnover	-	(1,000)	-	(51,000)
Total Salaries	36.00	1,287,100	36.00	1,220,000
OTHER EXPENDITURES				
Transportation		110,000		110,000
Communication		5,000		5,000
Supplies and Services		58,000		108,000
Capital		15,000		15,000
Other Operating		61,500		61,500
Total Other Expenditures		249,500		299,500
TOTAL EXPENDITURES		1,536,600		1,519,500

ADJUSTED VOTE 1989-90	APPRO. NO.	HIGHWAYS AND TRANSPORTATION (XV) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1991	RESOLUTION NO.
$11,810,800.	.4.	ENGINEERING & TECHNICAL SERVICES	$12,567,100	81

- o Provides program management and specialized functional support services to departmental programs.
- o Provides for the operation and maintenance of northern airports and a ferry service in Northern Manitoba for freight, passenger and vehicle service.
- o Operates the Manitoba Government Air Service installs and maintains radio communications systems for government departments and agencies.

				Reference Number
$ 143,700	.(a)	Management Services.	$ 149,900	1
(2,766,000)	.(b)	Mechanical Equipment Services. .	(2,766,000)	2
577,200	.(c)	Warehouse Stores	609,900	3
4,310,800	.(d)	Northern Airports.	4,559,000	4
987,400	.(e)	Marine Services.	1,021,900	5
1,590,000	.(f)	Materials and Research	1,703,900	6
4,704,300	.(g)	Traffic Engineering.	4,813,000	7
2,263,400	.(h)	Government Air & Radio Services.	2,475,500	8
$11,810,800			$12,567,100	

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 15-4A

MANAGEMENT SERVICES

OBJECTIVES

To provide management direction to the Engineering and Technical Services Division in order to ensure the efficient, effective and safe operation of a number of services and facilities in the air, highway and marine modes that are integral to the transportation infrastructure of the province.

ACTIVITY IDENTIFICATION

Provides management direction for the functional branches of the Division

Provides administrative support to Branch Managers.

Monitors effectiveness of services and facilities within the jurisdiction of the Division.

EXPECTED RESULTS

The delivery of Divisional services and programs as specified by Management Services in accordance with Government and Department policies.

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 15-4A

MANAGEMENT SERVICES

	ADJUSTED VOTE 1989-90		YEAR ENDING MARCH 31, 1991	
	SY	$	SY	$
SALARIES				
Managerial	1.00	59,600	1.00	63,900
Administrative Support	2.00	65,400	2.00	67,300
Total Salaries	3.00	125,000	3.00	131,200
OTHER EXPENDITURES				
Transportation		400		400
Communication		8,700		9,100
Supplies and Services		3,800		1,900
Other Operating		5,800		7,300
Total Other Expenditures		18,700		18,700
TOTAL EXPENDITURES		143,700		149,900

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 15-4B

MECHANICAL EQUIPMENT SERVICES

OBJECTIVES

To maintain, control and administer a fleet of mechanical equipment and support vehicles for Department operations, and provides related services to other government departments.

ACTIVITY IDENTIFICATION

Acquires and services a variety of mechanical equipment required for highway maintenance for the department.

Provides trained operators for larger, specialized equipment.

Provides operation of repair and warehouse facilities throughout the Province.

Maintains and acquires equipment required for airport operations to ensure serviceability of remote airports.

Prepares assessments of equipment requirements for other departments and provides inspection prior to purchase.

EXPECTED RESULTS

The provision of appropriate equipment to deliver cost effective highway maintenance services.

The provision of equipment, maintenance and training services to ensure the safe and efficient operation of remote provincial airports.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 15-4B

MECHANICAL EQUIPMENT SERVICES

	ADJUSTED VOTE 1989-90		YEAR ENDING MARCH 31, 1991	
	SY	$	SY	$
SALARIES				
Managerial	1.00	63,300	1.00	66,300
Professional/Technical	241.26	7,885,000	237.26	7,450,400
Administrative Support	13.00	345,100	17.00	476,700
	255.26	8,293,400	255.26	7,993,400
Less: Allowance for Staff Turnover	-	(30,000)	-	(30,000)
Total Salaries	255.26	8,263,400	255.26	7,963,400
OTHER EXPENDITURES				
Transportation		120,000		120,000
Communication		43,000		43,000
Supplies and Services		10,063,600		10,063,600
Fuel - Truck	4,110,900		4,110,900	
Tires	456,000		456,000	
Repairs and Maintenance	3,593,700		3,593,700	
Utilities	551,000		551,000	
Equipment Rentals	600,000		600,000	
Other	752,000		752,000	
Other Operating		721,000		721,000
Vehicle Insurance	365,000		365,000	
Other	356,000		356,000	
Total Other Expenditures		10,947,600		10,947,600
TOTAL GROSS EXPENDITURES		19,211,000		18,911,000
LESS: RECOVERABLE FROM OTHER APPROPRIATIONS		(21,977,000)		(21,677,000)
TOTAL EXPENDITURES		(2,766,000)		(2,766,000)

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 15-4C

WAREHOUSE STORES

OBJECTIVES

To provide the Department with an economical and efficient stores system of materials, supplies and equipment parts.

ACTIVITY IDENTIFICATION

Purchases and provides equipment, materials and equipment parts to the department.

Prepares inventory records of warehouse supplies.

EXPECTED RESULTS

The provision of a computerized inventory control system.

The distribution of equipment supplies and equipment parts.

The provision of improved accessibility to equipment, supplies and material parts through storage at strategic warehouse stores locations throughout the province.

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 15-4C

WAREHOUSE STORES

	ADJUSTED VOTE 1989-90		YEAR ENDING MARCH 31, 1991	
	SY	$	SY	$
SALARIES				
Administrative Support	15.00	440,900	15.00	473,600
	15.00	440,900	15.00	473,600
Less: Allowance for Staff Turnover	-	(2,600)	-	(2,600)
Total Salaries	15.00	438,300	15.00	471,000
OTHER EXPENDITURES				
Transportation		20,500		20,500
Communication		1,800		1,800
Supplies and Services		58,500		58,500
Rentals	34,500		34,500	
Other	24,000		24,000	
Other Operating		58,100		58,100
Computer Related	53,500		53,500	
Other	4,600		4,600	
Total Operating Expenditures		138,900		138,900
INVENTORY ACCOUNT				
Purchases		6,700,000		6,700,000
TOTAL GROSS EXPENDITURES		7,277,200		7,309,900
LESS: RECOVERABLE FROM OTHER APPROPRIATIONS		(6,700,000)		(6,700,000)
TOTAL EXPENDITURES		577,200		609,900

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 15-4D

NORTHERN AIRPORTS

OBJECTIVES

To provide for the operation and maintenance of provincial airports and all auxiliary facilities in remote and isolated communities of Northern Manitoba, in consideration of communities' transportation, and emergency needs.

ACTIVITY IDENTIFICATION

Operates, maintains and administers 31 airports and aerodromes in the province.

Prepares the airport development program to support services including commercial traffic, medical retrievals, forest protection, tourism and resource development.

Provides training workshops including first aid, airport management equipment operating, radio operating as well as crash-fire-rescue training.

EXPECTED RESULTS

The provision of airport services to northern and remote communities.

The provision of facilities to support emergency services and airlifts.

The delivery of appropriate training programs on a regular basis.

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 15-4D

NORTHERN AIRPORTS

	ADJUSTED VOTE 1989-90		YEAR ENDING MARCH 31, 1991	
	SY	$	SY	$
SALARIES				
Managerial	2.00	105,500	2.00	119,200
Professional/Technical	85.26	2,572,200	83.26	2,623,200
Administrative Support	7.00	213,100	9.00	316,600
	94.26	2,890,800	94.26	3,059,000
Less: Allowance for Staff Turnover	-	(25,000)	-	(75,000)
Total Salaries	94.26	2,865,800	94.26	2,984,000
OTHER EXPENDITURES				
Administration - Winnipeg/Thompson		190,000		200,600
Norway House Airport		55,500		55,500
Island Lake Airport		204,300		217,700
Other Airports		995,200		1,101,200
Total Other Expenditures		1,445,000		1,575,000
TOTAL EXPENDITURES		4,310,800		4,559,000[1]

[1] Recoverable from Canada $425,000.

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 15-4E

MARINE SERVICES

OBJECTIVES

To provide for the operation of six passenger/vehicle ferries in Northern Manitoba which serve as a ground transportation link between remote communities and the provincial road system.

ACTIVITY IDENTIFICATION

Provides residents with transportation link between remote communities and provincial roads.

Provides improved access between communities for the transport of goods and services.

Provides for the transport of vehicles between provincial road system and northern and remote communities.

EXPECTED RESULTS

The delivery of services and improved access for residents of northern and remote communities.

The provision of an economical transportation system for communities obtaining outside goods and services.

The provision of an economical alternative to bridges and/or road networks in remote areas of the province.

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 15-4E

MARINE SERVICES

	ADJUSTED VOTE 1989-90		YEAR ENDING MARCH 31, 1991	
	SY	$	SY	$
SALARIES				
Managerial	1.00	48,700	1.00	49,600
Professional/Technical	14.38	507,600	14.38	540,300
Administrative Support	1.00	27,200	1.00	28,100
	16.38	583,500	16.38	618,000
Less: Allowance for Staff Turnover	-	(2,000)	-	(2,000)
Total Salaries	16.38	581,500	16.38	616,000
OTHER EXPENDITURES				
Transportation		20,500		20,500
Communication		12,000		12,000
Supplies and Service		300,900		300,900
Fuel	28,500		28,500	
Repairs and Maintenance	82,900		82,900	
Equipment Rental	50,000		50,000	
Fees	109,000		109,000	
Other	30,500		30,500	
Other Operating		72,500		72,500
Total Other Expenditures		405,900		405,900
TOTAL EXPENDITURES		987,400		1,021,900

REFERENCE NUMBER 6

SUB-APPROPRIATION NUMBER 15-4F

MATERIALS AND RESEARCH

OBJECTIVES

To provide design and other technical services to assure adequacy of road and airfield foundations and surfaces.

To investigate, test and inspect all materials used in the construction and maintenance of highways.

To ensure adequacy of materials and specifications.

ACTIVITY IDENTIFICATION

Provides subgrade and pavement structural designs, materials analysis, design of base and surface mixtures, and evaluation of performance as input to planning, construction and maintenance activities.

Provides an inventory and acquisition of gravel/rock sources required for construction and maintenance programs.

Implements the Department's gravel pit rehabilitation program.

Conducts materials and specification testing to ensure compliance with established standards.

Develops specifications for field materials, including soils and aggregates.

Provides training to District field personnel in material related activities.

Provides equipment and service for quality assurance.

Researches new materials and engineering technology.

EXPECTED RESULTS

The provision of material test results analyses and recommendations.

The delivery of technical services in order to provide a provincial roadway system of acceptable quality.

REFERENCE NUMBER 6

SUB-APPROPRIATION NUMBER 15-4F

MATERIALS AND RESEARCH

	ADJUSTED VOTE 1989-90		YEAR ENDING MARCH 31, 1991	
	SY	$	SY	$
SALARIES				
Managerial	2.00	110,900	2.00	113,300
Professional/Technical	34.26	1,171,300	34.26	1,220,300
Administrative Support	3.00	85,900	3.00	88,400
	39.26	1,368,100	39.26	1,422,000
Less: Allowance for Staff Turnover	-	(2,000)	-	(2,000)
Total Salaries	39.26	1,366,100	39.26	1,420,000
OTHER EXPENDITURES				
Transportation		61,000		70,100
Communciation		13,000		18,600
Supplies and Services		75,800		83,300
Other Operating		74,100		111,900
Total Other Expenditures		223,900		283,900
TOTAL EXPENDITURES		1,590,000		1,703,900

REFERENCE NUMBER 7

SUB-APPROPRIATION NUMBER 15-4G

TRAFFIC ENGINEERING

OBJECTIVES

To provide the application of traffic control devices (signs, signals, markings) so as to achieve the safe, efficient and convenient movement of people and goods on the highway system.

ACTIVITY IDENTIFICATION

Installation, maintenance and operation of all traffic control devices including pavement markings, traffic signals, major signs, flashing lights and pedestrian corridors.

Establish standards/policies for the installation and maintenance of all traffic devices.

Manufactures traffic signs for use by the Highways and Transportation Department and other departments.

Provides recommendations to the Highway Traffic Board respecting speed limits on provincial routes.

Provides expertise respecting traffic control to other departments, cities, towns and villages.

EXPECTED RESULTS

The completion of the annual pavement marking re-tracement program on the provincial highway system.

Traffic accident reduction or improved operational efficiencies due to the proper application and operation of traffic control devices.

Ensuring minimum down time of traffic signals due to malfunction or traffic accident.

The manufacture and distribution of traffic signs in a manner that is cost effective, minimizes inventory and meets district needs.

REFERENCE NUMBER 7

SUB-APPROPRIATION NUMBER 15-4G

TRAFFIC ENGINEERING

	ADJUSTED VOTE 1989-90		YEAR ENDING MARCH 31, 1991	
	SY	$	SY	$
SALARIES				
Managerial	1.00	58,700	1.00	59,700
Professional/Technical	38.00	1,155,300	37.00	1,224,400
Administrative Support	3.00	72,800	4.00	111,400
Total Salaries	42.00	1,286,800	42.00	1,395,500
OTHER EXPENDITURES				
Transportation		37,000		37,000
Communication		14,000		14,000
Supplies and Services		4,278,000[1]		4,328,000[1]
Other Operating		38,500		38,500
Total Other Expenditures		4,367,500		4,417,500
TOTAL GROSS EXPENDITURES		5,654,300		5,813,000
LESS: RECOVERABLE FROM OTHER APPROPRIATIONS		(950,000)		(1,000,000)
TOTAL EXPENDITURES		4,704,300		4,813,000

[1] Major Activities:

Operation of electrical traffic control devices (energy costs for illumination & traffic signals)	1,200,000	1,200,000
Pavement marking	1,336,000	1,336,000
Maintenance of railway crossings, including signals	1,025,000	1,025,000
Sign Shop	650,000	700,000
Other	67,000	67,000
	4,278,000	4,328,000

REFERENCE NUMBER 8

SUB-APPROPRIATION NUMBER 15-4H

GOVERNMENT AIR AND RADIO SERVICES

OBJECTIVES

To provide air transportation and radio communications systems and services for the Province for routine and emergency assignments.

ACTIVITY IDENTIFICATION

Provides air transportation service of personnel and cargo to government departments, agencies and commissions.

Provides air ambulance and patient air transportation services.

Provides aerial support for forest fire suppression.

Provides radio installation, maintenance and repair services for government owned radio systems and avionics equipment.

EXPECTED RESULTS

The delivery of air services for the transportation of personnel and cargo utilizing five general purpose aircraft.

The provision of emergency air services including air ambulance and forest fire suppression utilizing five CL-215 water bombers, one Citation II air ambulance and one Citation I jet for additional patient air transportation (Citation I also available for general purpose use).

The provision of radio communication services to Government departments, agencies and commissions.

REFERENCE NUMBER 8

SUB-APPROPRIATION NUMBER 15-4H

GOVERNMENT AIR AND RADIO SERVICES

	ADJUSTED VOTE 1989-90		YEAR ENDING MARCH 31, 1991	
	SY	$	SY	$
SALARIES				
Managerial	2.00	102,500	2.00	104,800
Professional/Technical	76.00	3,277,300	73.00	3,453,200
Administrative Support	11.00	388,300	11.00	335,200
	89.00	3,768,100	86.00	3,893,200
Less: Allowance for Staff Turnover	-	(32,000)	-	(32,000)
Total Salaries	89.00	3,736,100	86.00[1]	3,861,200
OTHER EXPENDITURES				
Transportation		100,000		100,000
Communication		240,000		217,000
Supplies and Services		3,759,300		3,869,300
Fuel	1,600,000		1,600,000	
Repairs and Maintenance	1,825,400		1,930,400	
Fees	130,000		130,000	
Other	203,900		208,900	
Capital		25,000		25,000
Other Operating		754,000		754,000
Insurance	350,000		350,000	
Training	90,000		90,000	
Other	314,000		314,000	
Inventory Account - Purchases		800,000		900,000
Total Other Expenditures		5,678,300		5,865,300
TOTAL GROSS EXPENDITURES		9,414,400		9,726,500
LESS: RECOVERABLE FROM OTHER APPROPRIATIONS				
Recoveries		(6,351,000)		(6,351,000)
Inventory Account - Issues		(800,000)		(900,000)
TOTAL RECOVERABLE		(7,151,000)		(7,251,000)
TOTAL EXPENDITURES		2,263,400		2,475,500

[1] Decrease of three staff years due to the closure of Lac du Bonnet Seaplane Base.

ADJUSTED VOTE 1989-90	APPRO. NO.	HIGHWAYS AND TRANSPORTATION (XV) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1991	RESOLUTION NO.
$3,004,000	5.	TRANSPORTATION POLICY, PROGRAMS AND RESEARCH	$1,794,400	82

o Provides research and analysis of the effectiveness, efficiency and impact of various transportation modes within the Province.

o Provides grants under the Southern Manitoba Airport Assistance Program, the Transportation for the Mobility Disadvantaged in Rural Manitoba Program, and to the University of Manitoba Transport Institute.

o Provides policy options on transportation issues; promotes Manitoba's position before the Federal Government and its agencies; responds to requests for information and assistance.

				Reference Number
$1,047,300	(a)	Transportation Policy, Programs and Research	$1,330,500	1
446,700	(b)	Rural Transportation Grants for the Mobility Disadvantaged	463,900	1
161,000	(c)	Canada-Manitoba Churchill Agreement		2
1,349,000	(d)	Canada-Manitoba Transportation Development Agreement		2
$3,004,000			$1,794,400	

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 15-5A, 15-5B

TRANSPORTATION POLICY, PROGRAMS AND RESEARCH

OBJECTIVES

To provide research, analysis, and technical and policy advice on various transportation modes within the Province.

To provide a variety of transportation programs to industry, municipalities and the public.

ACTIVITY IDENTIFICATION

Develops, analyzes and co-ordinates policy proposals involving freight and passenger services of the various transportation modes.

Prepares briefs and submissions for presentation to federal boards and regulatory commissions.

Provides and administers programs to enable improved transportation services, such as the Program for the Transportation of the Mobility Disadvantaged in Rural Manitoba and the Southern Manitoba Airport Assistance Program.

Develops economic investigations, evaluation analysis and plans concerning transportation issues related to the Department and all other Government Agencies.

EXPECTED RESULTS

The formulation of federal legislation reflecting Provincial policy and addressing Provincial concerns on transportation related issues.

The effective delivery of the Program for the Transportation of the Mobility Disadvantaged in Rural Manitoba, as well as other transportation related programs.

The delivery of provincial position papers, policies and briefs concerning all transportation modes and issues within the Province.

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 15-5A, 15-5B

TRANSPORTATION POLICY, PROGRAMS AND RESEARCH

	ADJUSTED VOTE 1989-90		YEAR ENDING MARCH 31, 1991	
	SY	$	SY	$
SALARIES				
Managerial	4.00	240,100	4.00	244,700
Professional/Technical	8.00	399,700	9.00	426,800
Administrative Support	7.00	171,000	6.00	172,500
	19.00	810,800	19.00	844,000
Less: Allowance for Staff Turnover	-		-	(50,000)
Total Salaries	19.00	810,800	19.00	794,000
OTHER EXPENDITURES				
Grants		60,900		360,900[1]
Transportation		1,900		1,900
Communication		19,600		19,600
Supplies and Services		70,300		70,300
Other Operating		83,800		83,800
Total Other Expenditures		236,500		536,500
TOTAL EXPENDITURES		1,047,300		1,330,500
RURAL TRANSPORTATION GRANTS FOR MOBILITY DISADVANTAGED		446,700		463,900[2]

[1] Increase represents grant to the University of Manitoba Transport Institute.

[2] Increase due to annualized cost of operating grants to new communities added to the program.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 15-5C, 15-5D

CANADA-MANITOBA CHURCHILL AGREEMENT

CANADA-MANITOBA TRANSPORTATION DEVELOPMENT AGREEMENT

OBJECTIVES

To coordinate and administer the Canada-Manitoba Churchill and Transportation Development Agreements.

ACTIVITY INDENTIFICATION

Provides administration and implementation of the Canada-Manitoba Churchill and Transportation Development Agreements.

EXPECTED RESULTS

The delivery of programs and projects of the Canada-Manitoba Churchill and Transportation Development Agreements, enhancing economic and regional development in the Province.

CHURCHILL AGREEMENT

The Churchill Agreement provides for a comprehensive and integrated set of programs designed to achieve the objectives of stabilization and revitalization of Churchill. The work being undertaken under the Agreement falls into the following programs planned and coordinated by a federal-provincial Management Committee:

1. Rail Infrastructure Improvements
2. Port Infrastructure Improvements
3. Air Infrastructure Improvements
4. Program Administration and Communications

TRANSPORTATION DEVELOPMENT AGREEMENT

The work being undertaken falls into the following programs which are jointly planned and coordinated through a federal-provincial Management Committee:

1. Manitoba Transportation System Analysis
2. Transportation Industry Development Advisory Committee
3. Transportation Institute at the University of Manitoba
4. Air Infrastructure Improvements
5. Program Administration and Communications

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 15-5C, 15-5D

CANADA-MANITOBA CHURCHILL AGREEMENT

CANADA-MANITOBA TRANSPORTATION DEVELOPMENT AGREEMENT

	ADJUSTED VOTE 1989-90		YEAR ENDING MARCH 31, 1991	
	SY	$	SY	$
CANADA-MANITOBA CHURCHILL AGREEMENT				
SALARIES				
Administrative Support	1.00	23,000	- [1]	-
OTHER EXPENDITURES				
Program Administration		21,000		-
Communication Program		117,000		-
Total Other Expenditures		138,000		-
TOTAL EXPENDITURES		161,000		- [1]
CANADA-MANITOBA TRANSPORTATION DEVELOPMENT AGREEMENT				
SALARIES				
Managerial	-	-	-	-
Professional/Technical	1.00	36,000	-	-
Administrative Support	1.00	24,000	-	-
Total Salaries	2.00	60,000	- [1]	-
OTHER EXPENDITURES				
Transportation Analysis		-		-
Transportation Industry Development Advisory Committee		709,000		-
Transportation Institute		540,000		-
Communication Program		20,000		-
Administration		20,000		-
Total Other Expenditures		1,289,000		-
TOTAL EXPENDITURES		1,349,000		- [1]

[1] Decrease in both the Canada-Manitoba Churchill and Transportation Development Agreements due to the completion of the agreements.

ADJUSTED VOTE 1989-90	APPRO. NO.	HIGHWAYS AND TRANSPORTATION (XV) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1991	RESOLUTION NO.
$14,710,500.	.6.	DRIVER AND VEHICLE LICENCING	$16,154,800	83

- o Administers highway safety programs through driver improvement, safety, public information and driver testing, and maintenance of records on drivers involved in accidents or convicted of traffic violations.

- o Implements and monitors comprehensive codes of performance standards for the safe operation of commercial vehicles in a uniform, consistent manner pursuant to the National Safety Code.

- o Provides for those matters relating to driver and vehicle registration not specifically delegated to the Manitoba Public Insurance Corporation.

				Reference Number
$ 4,513,200.	.(a)	Management Services.	$4,955,500	1
2,279,900.	.(b)	Licencing.	2,823,200	2
4,752,600.	.(c)	Safety	5,036,100	3
2,912,100.	.(d)	DDVL/MPIC Cost-Sharing Agreement .	3,087,300	4
252,700.	.(e)	Transport, Safety & Regulation . .	252,700	5
$14,710,500			$16,154,800	

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 15-6A

MANAGEMENT SERVICES

OBJECTIVES

To provide overall management direction to the Division.

To provide financial, administrative support, systems and data processing services to the Division.

ACTIVITY IDENTIFICATION

Provides management, financial and administrative support for the Division.

Develops and maintains systems, data processing and word processing services for the Division.

Provides research and statistical support for the division.

Provides training and development of all Division staff.

EXPECTED RESULTS

The provision of management, financial and administrative support for the Division.

The delivery of systems, data processing and word processing services for the Division.

The development of staff through the provision of training workshops.

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 15-6A

MANAGEMENT SERVICES

	ADJUSTED VOTE 1989-90		YEAR ENDING MARCH 31, 1991	
	SY	$	SY	$
SALARIES				
Managerial	4.00	222,900	5.00	278,000
Professional/Technical	15.41	601,200	15.38	593,500
Administrative Support	59.06	1,598,800	59.23	1,691,300
	78.47	2,422,900	80.09	2,562,800
Less: Allowance for Staff Turnover	-	(42,900)	-	(42,900)
Total Salaries	78.47	2,380,000	80.09[1]	2,519,900
OTHER EXPENDITURES				
Grants		151,300		151,300
Transportation		18,100		23,300
Communication		543,900		675,000
Postage	511,400		619,100	
Other	32,500		55,900	
Supplies and Services		651,600		842,400
Driver Licence Agent Commissions	87,600		194,300	
Other	564,000		648,100	
Other Operating		768,300		743,600
Computer Related	657,700		608,200	
Other	110,600		135,400	
Total Other Expenditures		2,133,200		2,435,600
TOTAL EXPENDITURES		4,513,200		4,955,500[2]

[1] Increase of 1.16 staff years for the Photo Driver Licencing Program.

[2] Recoverable from Canada $110,000.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 15-6B

LICENCING

OBJECTIVES

To maintain and administer the systems and procedures for issuing and renewing driver licences and vehicle registrations, and for setting and monitoring vehicle safety standards in accordance with the requirements of the Highway Traffic Act, the Taxicab Act, the Off Road Vehicles Act and the Manitoba Public Insurance Corporation Act.

ACTIVITY IDENTIFICATION

Provides driver licences and vehicle registrations.

Coordinates programming regarding licencing and regulation of vehicle dealers and salespersons.

Provides dealer, salesperson and wrecker permits.

Provides vehicle, dealer and repairer licence plates.

Conducts information searches.

Establishes safety standards for vehicles and vehicle equipment.

Provides commercial vehicle inspection programs including new on-highway safety inspections in accordance with the National Safety Code. Also responsible for inspection of ambulances, school and commercial buses.

EXPECTED RESULTS

The development and delivery of a photo licencing program, integrated with the current driver licence program to drivers within the Province.

The provision of vehicle registrations to motorists within the Province.

The issuance of licence plates within the Province.

The maintenance of an information retrieval system for vehicle registration and drivers' licences.

The provision of dealer, salesperson and wrecker permits.

The provision of commercial vehicle safety inspections to enhance vehicle safety on the provincial road system.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 15-6B

LICENCING

	ADJUSTED VOTE 1989-90		YEAR ENDING MARCH 31, 1991	
	SY	$	SY	$
SALARIES				
Managerial	1.00	54,600	1.00	55,200
Professional/Technical	11.00	345,000	10.00	333,700
Administrative Support	41.16	1,116,300	46.03	1,349,500
	53.16	1,515,900	57.03	1,738,400
Less: Allowance for Staff Turnover	-	(32,500)	-	(32,500)
Total Salaries	53.16	1,483,400	57.03[1]	1,705,900
OTHER EXPENDITURES				
Transportation		57,500		76,100
Communication		93,500		155,100
Supplies and Services		526,700		756,300
Licence Plates and Stickers	366,700		170,900	
Photo ID Cards	-		415,700	
Other	160,000		169,700	
Other Operating		118,800		129,800
Total Other Expenditures		796,500		1,117,300[1]
TOTAL EXPENDITURES		2,279,900		2,823,200[2]

[1] Increase of 4.05 staff years and operating expenditures for the Photo Driver Licencing Program.

[2] Recoverable from Canada $90,000.

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 15-6C

SAFETY

OBJECTIVES

To establish and administer highway safety programs in order to enhance safe vehicle operation in the province.

ACTIVITY IDENTIFICATION

Provides driver testing including written, oral and road tests.

Develops safety programs including the Driver Improvement (Counselling), Driver Control (Showcause Hearings), Alcohol and Drug Abuse Programs, and Medical Standards.

Maintains all driver records.

EXPECTED RESULTS

The delivery of driver testing throughout the province.

The delivery of highway safety programs, including Driver Improvement and Control, Alcohol and Drug Abuse, and Medical Standards.

Maintenance of driver records.

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 15-6C

SAFETY

	ADJUSTED VOTE 1989-90		YEAR ENDING MARCH 31, 1991	
	SY	$	SY	$
SALARIES				
Managerial	4.00	160,000	4.00	161,200
Professional/Technical	62.16	1,861,300	60.16	1,872,900
Administrative Support	75.14	2,006,600	81.49	2,277,000
	141.30	4,027,900	146.13	4,311,100
Less: Allowance for Staff Turnover	-	(54,600)	-	(54,600)
Total Salaries	141.30	3,973,300	146.13[1]	4,256,500
OTHER EXPENDITURES				
Transportation		115,300		148,100
Communication		229,800		207,900
Supplies and Services		160,000		198,600
Capital		17,700		38,600
Other Operating		256,500		186,400
Total Other Expenditures		779,300		779,600
TOTAL EXPENDITURES		4,752,600		5,036,100[2]

[1] Increase of 3.23 staff years for the Photo Driver Licencing Program.

[2] Recoverable from Canada $2,000.

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 15-6D

MANITOBA PUBLIC INSURANCE CORPORATION COST-SHARING AGREEMENT

OBJECTIVES

To provide funding for the cost sharing agreement between the Division of Driver and Vehicle Licencing (DDVL) and the Manitoba Public Insurance Corporation (MPIC) for the costs of commissions and flat fees paid to authorized Vehicle Registration Agents

ACTIVITY IDENTIFICATION

Reviews DDVL portion of cost-sharing agreement.

Provides payment for DDVL portion of cost-sharing agreement with MPIC.

EXPECTED RESULTS

The provision of a cost effective funding agreement between DDVL and MPIC.

	ADJUSTED VOTE 1989-90		YEAR ENDING MARCH 31, 1991	
	SY	$	SY	$
OTHER EXPENDITURES				
Transfer of Payments		2,912,100		3,087,300
Vehicle Agent Commissions	2,576,700		2,745,800	
Vehicle Agent Flat Fees	335,400		341,500	
TOTAL EXPENDITURES		2,912,100		3,087,300

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 15-6E

TRANSPORT, SAFETY AND REGULATION

OBJECTIVES

To implement and monitor a comprehensive code of minimum performance standards for the safe operation of commercial vehicles in a uniform consistent manner pursuant to the National Safety Code.

ACTIVITY IDENTIFICATION

Assesses the safety fitness of applicant carriers to operate commercial vehicles.

Monitors the conduct of carriers based on accidents, convictions and driving practices of it's drivers.

Audits motor carrier records for compliance with National Safety Code standards on driver licencing, vehicle maintenance and hours of service.

Counsels motor carriers who fail to comply with safe operating practises.

Prosecutes motor carriers for failure to comply with safety or regulatory standards in front of the Motor Transport Board.

EXPECTED RESULTS

Provisions of driver and carrier records to aid motor carriers in pursuing safer operating practises.

Provision of counselling to motor carriers found to experience excessive accidents or dangerous driving records.

Removal of motor carriers with unacceptable safety records from the Provincial highway system.

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 15-6E

TRANSPORT, SAFETY AND REGULATION

	ADJUSTED VOTE 1989-90		YEAR ENDING MARCH 31, 1991	
	SY	$	SY	$
SALARIES				
Managerial	1.00	60,700	1.00	62,000
Professional/Technical	1.00	33,500	1.00	34,000
Administrative Support	2.00	58,800	2.00	57,000
Total Salaries	4.00	153,000	4.00	153,000
OTHER EXPENDITURES				
Supplies and Services		92,700		92,700
Consulting Fees	92,000		92,000	
Other	700		700	
Other Operating		7,000		7,000
Total Other Expenditures		99,700		99,700
TOTAL EXPENDITURES		252,700		252,700[1]

[1] Recoverable from Canada $240,000.

ADJUSTED VOTE 1989-90	APPRO. NO.	HIGHWAYS AND TRANSPORTATION (XV) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1991	RESOLUTION NO.
$1,516,000.	7.	BOARDS AND COMMITTEES	$ 1,633,000	84

o Regulates motor carriers; administers the Highway Protection, Highway Traffic and Off Road Vehicles Acts; provides an appeal procedure for citizens whose driving privileges have been suspended; regulates taxicab, limousine and handivan licencing within the City of Winnipeg.

				Reference Number
$ 710,000.	(a)	Motor Transport Board	$ 750,900	1
298,100.	(b)	Highway Traffic Board	328,000	2
	(c)	Licence Suspension Appeal Board		3
301,900.		and Medical Review Committee	306,000	
206,000.	(d)	Taxicab Board	248,100	4
$1,516,000			$1,633,000	

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 15-7A

MOTOR TRANSPORT BOARD

OBJECTIVES

To regulate motor carriers in order that Manitobans receive adequate highway transport services at reasonable cost.

ACTIVITY IDENTIFICATION

Conducts public hearings.

Determines carrier licence applications.

Provides policy input for the regulation of motor carriers.

Establishes maximum transportation rates and charges for carriers and monitors rates, and determines carriers' financial health.

Liaises with the trucking industry.

Initiates corrective measures on carriers for breaches of regulations.

EXPECTED RESULTS

The provision of a responsive flexible regulatory system for motor carriers.

The timely provision of operating authority for public service vehicles and other carriers, thereby promoting public convenience.

The development of policy for vehicles and carriers operating within the jurisdiction of the Board.

The development of maximum transportation rates and charges for carriers and control of rates that adequately protect the public, and ensure the carriers' viability.

The taking of corrective action for non-compliance.

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 15-7A

MOTOR TRANSPORT BOARD

	ADJUSTED VOTE 1989-90		YEAR ENDING MARCH 31, 1991	
	SY	$	SY	$
SALARIES				
Professional/Technical	4.00	172,100	4.00	171,500
Administrative Support	8.00	240,600	8.00	254,000
Other				
Board Members	-	177,400	-	205,500
Total Salaries	12.00	590,100	12.00	631,000
OTHER EXPENDITURES				
Transportation		15,200		15,200
Communication		37,400		37,400
Supplies and Services		22,900		22,900
Capital		12,900		12,900
Other Operating		31,500		31,500
Total Other Expenditures		119,900		119,900
TOTAL EXPENDITURES		710,000		750,900

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 15-7B

HIGHWAY TRAFFIC BOARD

OBJECTIVES

To administer the Highways Protection Act, and portions of the Highway Traffic Act and the Off Road Vehicles Act.

ACTIVITY IDENTIFICATION

Conducts public hearings on jurisdictional matters including speed limits, structures adjacent to limited access highways, access onto limited access highways, pedestrian corridor locations, changes to weight limits for all roads in the Province of Manitoba.

Reviews and processes applications for access onto limited access highways and structures adjacent to these highways.

Provides decisions on speed limits, pedestrian corridor locations and traffic control device designs, and request for change to weight limits on all provincial and municipal roads.

Establishes locations for off-road vehicle operation on or across provincial highways.

EXPECTED RESULTS

The establishment of safe speed limits throughout the province.

The provision of permits for access onto and structures adjacent to limited access highways.

The approval of safe pedestrian corridor installations throughout the province.

The provision of public hearings concerning matters within the jurisdiction of the Board.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 15-7B

HIGHWAY TRAFFIC BOARD

	ADJUSTED VOTE 1989-90		YEAR ENDING MARCH 31, 1991	
	SY	$	SY	$
SALARIES				
Administrative Support	6.00	176,700	6.00	187,000
Other				
Board Members	-	52,400	-	72,000
Total Salaries	6.00	229,100	6.00	259,000
OTHER EXPENDITURES				
Transportation		15,000		15,000
Communication		26,400		26,400
Supplies and Services		14,100		14,100
Other Operating		13,500		13,500
Total Other Expenditures		69,000		69,000
TOTAL EXPENDITURES		298,100		328,000

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 15-7C

LICENCE SUSPENSION APPEAL BOARD AND MEDICAL REVIEW COMMITTEE

OBJECTIVES

To provide an appeal procedure for applicants whose driver licences have been suspended for convictions and/or poor driving records.

To provide a medical review of appeals based on medical grounds.

ACTIVITY IDENTIFICATION

Processes appeal applications for licence suspensions.

Conducts licence suspension appeal hearings throughout the province.

Provides decisions regarding licence suspension appeals.

EXPECTED RESULTS

The delivery of a licence suspension review process, to ensure safe vehicle operation on the provincial highway system.

The provision of an appeal process in order to ensure a fair hearing and consideration of pertinent information regarding licence suspensions.

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 15-7C

LICENCE SUSPENSION APPEAL BOARD AND MEDICAL REVIEW COMMITTEE

	ADJUSTED VOTE 1989-90		YEAR ENDING MARCH 31, 1991	
	SY	$	SY	$
SALARIES				
Administrative Support	5.00	147,300	5.00	151,400
Other				
Board Members	-	84,600	-	84,600
Total Salaries	5.00	231,900	5.00	236,000
OTHER EXPENDITURES				
Transportation		26,000		26,000
Communication		14,300		14,300
Supplies and Services		18,600		18,600
Other Operating		11,100		11,100
Total Other Expenditures		70,000		70,000
TOTAL EXPENDITURES		301,900		306,000

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 15-7D

TAXICAB BOARD

OBJECTIVES

To supervise and control the licencing of taxicab and limousine drivers; handivans, taxicabs, limousines and u-drive business operations in the City of Winnipeg.

ACTIVITY IDENTIFICATION

Conducts public hearings on matters relating to industry and users.

Regulates rates charged by industry.

Processes and issues taxicab licences.

Inspects taxicabs for vehicle condition and meter accuracy.

Provides training for taxicab drivers.

EXPECTED RESULTS

The provision of rates and standards, recognizing the needs of industry and users.

The provision of taxicab licences.

The delivery of taxicab inspections in order to ensure maintenance of adequate standards.

The provision of public hearings in order to address industry and user concerns.

The delivery of the taxicab driver training program.

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 15-7D

TAXICAB BOARD

	ADJUSTED VOTE 1989-90		YEAR ENDING MARCH 31, 1991	
	SY	$	SY	$
SALARIES				
Professional/Technical	3.00	93,900	4.00	128,400
Administrative Support	2.00	62,700	2.00	52,300
Other				
Board Members	-	10,300	-	10,300
Total Salaries	5.00	166,900	6.00[1]	191,000
OTHER EXPENDITURES				
Transportation		6,000		12,000
Communication		4,800		8,600
Supplies and Services		14,700		19,000
Other Operating		13,600		17,500
Total Other Expenditures		39,100		57,100[1]
TOTAL EXPENDITURES		206,000		248,100

[1] Increase of one staff year and operating expenditures for the regulation of 11 passenger vans.

Adjusted Vote 1989-90	Appro. NO.	Highways and Transportation (XV) DETAILS OF APPRO.	Year Ended March 31, 1991	Resolution No.
$113,571,200	.8.	EXPENDITURES RELATED TO CAPITAL . . .	$117,684,200	85
				Reference Number
$102,000,000	(a)	Construction and Upgrading of Provincial Trunk Highways, Provincial Roads and Related Projects.	$106,500,000[1]	
1,500,000	(b)	Aid to Cities, Towns and Villages. .	1,500,000	
4,600,000	(c)	Work in Local Government Districts . and Unorganized Territory.	4,600,000	
500,000	(d)	Rural Municipal Bridge Assistance Program	500,000	
4,971,200	(e)	Acquisition/Construction of Physical Assets.	4,584,200	1
$113,571,200			$117,684,200	

Description of Programs:

(a) Provides for the construction and/or reconstruction, rehabilitation and upgrading of the Provincial Trunk Highway System and the Provincial Road System.

(b) Provides assistance to cities, towns and villages outside of Winnipeg in the development and maintenance of local transportation needs.

(c) Provides for roadwork projects that are a mix of projects financed 100% by the Province and projects financed on a 50/50 basis between the Province and the Local Government Districts.

(d) Provides assistance to rural municipalities in the construction or replacement of municipal bridges.

(e) Provides funding for a variety of transportation related capital projects or acquisitions.

[1] Recoverable from Canada $3,007,000.

REFERENCE NO. 1

SUB-APPROPRIATION NUMBER 15-8E

ACQUISITION/CONSTRUCTION OF PHYSICAL ASSETS

	ADJUSTED VOTE 1989-90		YEAR ENDING MARCH 31, 1991	
	SY	$	SY	$
PROJECTS				
Airport Improvements		1,024,500		637,500[1]
Highway Equipment		3,083,700		3,083,700
Water Bomber Contract		147,200		147,200
Buildings and Storage Yards		712,800		712,800
Other Projects		3,000		3,000
TOTAL EXPENDITURES		4,971,200		4,584,200

[1] Decrease due to the elimination of Canada's share of funding with the termination of the Northern Development Agreement.

PART 3

HISTORICAL INFORMATION

Department of Highways and Transportation
Five Year Expenditure and Staffing Summary by Appropriation ($000)
for years ending March 31, 1987 - March 31, 1991

Appropriation	Actual/*Adjusted Expenditures						Adjusted Vote		Main Estimates	
	1986/87		1987/88		1988/89		1989/90		1990/91	
	SY	$	SY	$	SY	$	SY	$	SY	$
1. Administration and Finance	91.00	3,155.1	92.00	3,387.1	98.13	3,873.3	101.26	4,421.5	101.26	4,636.9
2. Operations and Maintenance	1,107.13	68,806.7	1,107.26	67,986.4	1,092.26	73,500.5	1,121.26	76,084.6	1,121.26	77,044.1
3. Planning and Design and Land Surveys	83.26	3,234.0	84.26	3,431.5	83.26	3,530.3	85.00	3,828.7	85.00	3,831.2
4. Engineering and Technical Services	536.00	9,218.2	518.43	10,367.9	522.17	10,187.3	555.12	11,810.8	552.12	12,567.1
5. Transportation Policy and Research	22.00	1,988.7	22.00	2,026.9	21.00	2,121.0	22.00	3,004.0	19.00	1,794.4
6. Driver Vehicle Licencing	287.10	12,938.9	257.24	12,563.3	267.11	13,011.8	277.41	14,710.5	287.25	16,154.8
7. Boards and Committees	26.00	1,135.4	28.00	1,245.8	27.00	1,321.9	28.00	1,516.0	29.00	1,633.0
8. Expenditures Related to Capital	437.13	103,259.6	441.26	108,139.6	415.26	109,816.8	423.00	113,571.2	438.00	117,684.2
TOTAL	2,590.10	203,736.6	2,551.41	209,148.5	2,527.15	217,362.9	2,614.01	228,947.3	2,633.37	235,345.7
ADJUSTED VOTE	2,651.17	208,225.6	2,627.10	210,874.6	2,592.10	219,902.1	2,614.01	228,947.3	2,633.37	235,345.7

* Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a re-organization, during the years under review.

Postage Costs re-organized from the Department of Government Services: 1986/87 $440.0
Program expenditures re-organized from the Manitoba Jobs Fund related to the Transportation Development Agreement and the Churchill Agreement: 1986/87 $5680.7, 1987/88 $7,319.8
Program expenditures re-organized from the Department of Northern Affairs related to Airport Improvements previously shareable under the Northern Development Agreement: 1986/87 $1,612.3, 1987/88 $771.4, 1988/89 $593.7
Program expenditures re-organized to the Department of Northern Affairs related to the maintenance of Norway House Community Roads and capital projects for Access to Remote Communities: 1986/87 $693.7, 1987/88 $200.0, 1988/89 $200.0